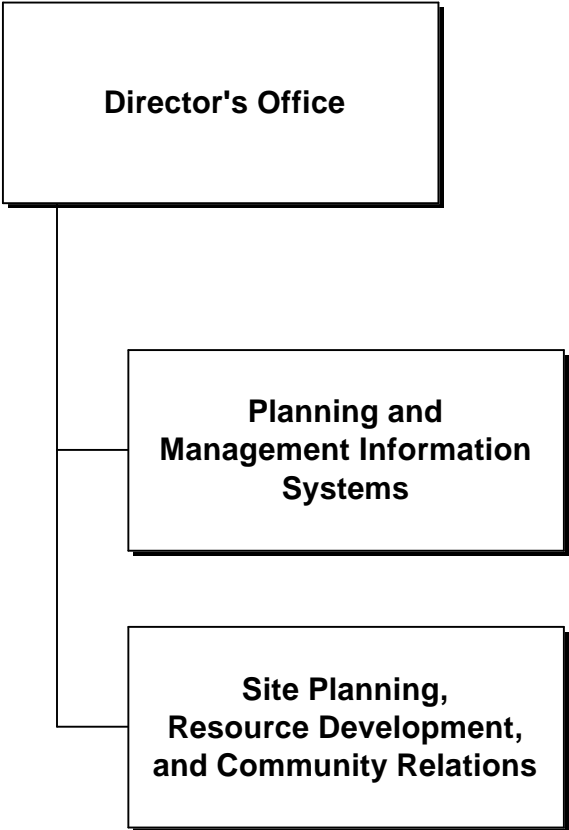


**COMMUNITY SERVICES BOARD
CENTRAL SERVICES**



FUND 106-10

CSB CENTRAL SERVICES

Agency Position Summary

13 Regular Positions / 13.0 Regular Staff Years

Position Detail Information

DIRECTOR'S OFFICE

1 Executive Director
1 Deputy Director
1 Administrative Assistant IV
2 Administrative Assistants III
1 Administrative Assistant II
6 Positions
6.0 Staff Years

PLANNING AND MANAGEMENT

INFORMATION SYSTEMS

1 CSB Planning/Development Director
1 Business Analyst III
2 Business Analysts II
4 Positions
4.0 Staff Years

SITE PLANNING, RESOURCE DEVELOPMENT, AND COMMUNITY RELATIONS

1 Management Analyst III
1 Housing/Community Developer III
1 Information Officer II
3 Positions
3.0 Staff Years

FUND 106-10

CSB CENTRAL SERVICES

Agency Mission

Fairfax-Falls Church Community Services Board (CSB) Central Services provides professional direction to and management of the CSB County staff, as well as support services to the 16 citizen members of the CSB Board.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$844,786	\$943,385	\$987,754	\$1,061,355	\$1,054,720
Operating Expenses	127,620	156,479	156,479	114,389	114,389
Total Expenditures	\$972,406	\$1,099,864	\$1,144,233	\$1,175,744	\$1,169,109
Revenue:					
Fairfax County	\$432,334	\$541,792	\$891,476	\$922,987	\$916,352
Fairfax City	9,518	9,518	9,518	9,518	9,518
Falls Church City	4,781	4,781	4,781	4,781	4,781
State MHMRSAS	513,273	531,273	228,458	228,458	228,458
Federal Block Grant	12,500	12,500	10,000	10,000	10,000
Total Revenue	\$972,406	\$1,099,864	\$1,144,233	\$1,175,744	\$1,169,109

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$6,635 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2003. These adjustments result in an increase of \$44,369 in CSB Central Services.

FUND 106-10

CSB CENTRAL SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

CSB Central Services provides strategic and long-range planning, policy development, management information systems (MIS) support, financial management, fee policy, site planning, resource development, and community relations services, as well as functions as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS), and the Federal government.

Key Accomplishments

- ◆ Recruited and hired a new CSB Medical Services Director and filled vacant Mental Retardation Services Director and Alcohol and Drug Services Director positions.
- ◆ Initiated use of on-line automated clinical assessments across all disability areas.
- ◆ Expanded housing initiative partnerships with organizations in the faith-based community to increase housing opportunities for people with disabilities.
- ◆ Provided training sessions for public and private agencies on housing issues for people with disabilities.
- ◆ Developed partnership with the Disabilities Services Board concerning accessibility and Americans with Disabilities (ADA) compliance goals.
- ◆ Promoted universal design for people to age-in-place and relocated group home sites to more accessible areas.
- ◆ Managed leasing renovation activities related to all CSB leased sites.
- ◆ Assisted in resolving zoning issues affecting group home development for respite and crisis care programs.
- ◆ Assisted in resolving a housing discrimination dispute concerning substance abuse residential service sites with a property management company.
- ◆ Prepared the CSB's requests for funding capital projects in the Capital Improvement Program (CIP) to promote program expansion and to maintain existing service facilities.
- ◆ Participated on Continuum of Care Steering Committee in countywide planning of homeless services and assisted in preparing a grant application to the U.S. Department of Housing and Urban Development (HUD).
- ◆ Participated on Advisory Board for Housing Counseling Curriculum, an initiative funded by the Consolidated Community Funding Advisory Committee.
- ◆ Provided technical assistance and resource information to private providers which resulted in additional service sites and improved community relations.
- ◆ Revised and updated agency's Emergency Preparedness Plan and participated on the County's Emergency Preparedness Coordinating Committee.

FUND 106-10

CSB CENTRAL SERVICES

FY 2004 Initiatives

- ◆ Begin implementation of the on-line Treatment Planning module of SYNAPS.
- ◆ Finalize Strategic Plan, incorporating principles of high performing organizations into CSB Mission Statement.
- ◆ Develop and disseminate agency-wide Communications Plan which emphasizes public cooperation and education, communications with staff and the media, and web-based resource materials.
- ◆ Continue efforts to maintain a 24/7 Disaster Operations Communication system.
- ◆ Continue to implement new State licensing and human rights regulations.
- ◆ Continue to ensure quality and improve performance throughout the entire system.
- ◆ Ensure compliance with Health Insurance Portability and Accountability Act (HIPAA) regulations and complete HIPAA awareness training for directly operated and contracted programs.
- ◆ Ensure that staff credentialing information is used to match clients with therapists to maximize reimbursement.
- ◆ Explore new revenue opportunities to include federal revenue maximization initiatives and private managed care organizations.
- ◆ Continue efforts to attract private investors for CSB residential programs.
- ◆ Continue efforts to locate or renovate residential properties to make them barrier-free and physically accessible.
- ◆ Replace costly specialized residential leased sites with County-developed properties that will become permanent assets in the County inventory in partnership with the Department of Housing and Community Development.
- ◆ Challenge building code impediments as they relate to community-based housing for people with disabilities.
- ◆ Improve CSB's compliance with ADA requirements in collaboration with a new County planning team appointed by the Deputy County Executive to provide training and improve communication regarding reasonable accommodation issues.
- ◆ Redevelop and renovate three County or Redevelopment Housing Authority-owned properties serving mental health programs in support of redesigned services and long-term cost saving initiatives.
- ◆ Support the County's HUD Continuum of Care planning process for housing grants.
- ◆ Develop additional public-private partnerships with the faith-based community concerning housing opportunities for people with disabilities.
- ◆ Develop a comprehensive CSB facilities plan with the CSB Board, staff, and consumer input, identifying needs and new resources for housing and site development.

FUND 106-10

CSB CENTRAL SERVICES

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$42,090 are proposed by the County Executive for this agency. These reductions include:

- ♦ Reduction of \$42,090 in printing and temporary clerical support services, resulting in reduced capacity to meet document requests in non-mandatory/courtesy situations and provide clerical support during periods of staff absence, leave, or illness.

Performance Measurement Results

The CSB Executive Director is responsible for establishing systems to carry out the following activities: providing information to the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) and the community regarding the treatment and outcomes for persons with serious mental illness or substance abuse or dependence during the period they are receiving services; conducting consumer satisfaction surveys; implementing the Quality Improvement Plan; developing and implementing initiatives that improve the health and well-being of the whole community; and promoting the strategies and goals of the Comprehensive Services Act for at-risk children and youth.

Data collection and reporting to meet State requirements include using the newly implemented modules of the SYNAPS system, providing extensive staff training, and engaging in ongoing consultation with the State. For consumer satisfaction, the CSB relies on feedback received from consumers and their families. Based on thousands of consumer satisfaction surveys collected across all CSB programs, the overall satisfaction rate across all CSB services was greater than 87 percent in FY 2002. CSB designed a model quality improvement plan and continues to collaborate with the State in defining the elements to be included in the quality improvement plan.

In FY 2002, CSB achieved 76 percent of the service quality and outcome performance indicators throughout the CSB agencies. The outcomes for a majority of performance indicators, especially in Mental Health, that did not meet the goals were very close, within two or three percentage points. This may be an indication that the stated goals have been set too high given the special needs of many of the consumers served who may demonstrate improvement but not at the level of the expected goals or may take longer than one year to achieve their goals. Some estimates for FY 2003 and FY 2004 have been adjusted to reflect the pattern of achievement demonstrated over the past several years. CSB's objective is to achieve at least 80 percent of these indicators in FY 2004.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ♦ An increase of \$117,970 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, including \$56,286 reallocated from Alcohol and Drug Services to support 1/1.0 SYE Administrative Assistant III position transferred at the FY 2002 Carryover Review.
- ♦ A decrease of \$42,090 in Operating Expenses in printing and temporary clerical services associated with County budget reductions.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ Transfer of 1/1.0 SYE Administrative Assistant III position from Alcohol and Drug Services.

FUND 106-10

CSB CENTRAL SERVICES

Performance Measures

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of program performance indicators (service quality and outcome) are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Percent of CSB program performance indicators (service quality and outcome) achieved	82%	79%	80% / 76%	80%	80%